

# BUDGET ANALYSIS



# Department of Culture, Recreation and Tourism

FISCAL YEAR 2005-2006

SIFO 1

Department Summary

## TOTAL BUDGET REQUEST FOR FY 2005-2006

### SIFO 1 Budget Funding Includes:

#### Merit Increase / Salary Annualizations and Adjustments

Annualization	407,891
Classified Merit Increases	391,973
Civil Service Training Series	12,945
Group Insurance Increase Active Employees	398,449
Group Insurance Increase Retirees	36,824
Salary Base Adjustment	1,058,277
Attrition Adjustment	(1,538,081)
Personnel Reductions - (49) Positions	(79,724)
Salary Funding from Other Line Items	(341,941)
Acquisitions & Major Repairs	1,086,929
Non-Recurring Acquisitions & Major Repairs	(2,719,881)
Non-Recurring Carry Forwards	(193,346)
Risk Management	123,168
Legislative Auditor Fees	3,355
Rent in State-Owned Buildings	(6,321)
Maintenance in State-Owned Buildings	(73,262)
UPS Fees	(1,191)
Total Non-Recurring Other Adjustments	(1,042,600)
Total Other Adjustments	(1,616,110)
Total Other Annualizations Adjustment	(226,354)
Atchafalaya Welcome Center IAT Funding from DNR	(156,951)

### Requested but Unfunded:

Non-Recurring Acquisitions & Major Repairs (Requested (\$5,345,159), Funded (\$3,955,827))	1,389,332
Inflation (Requested \$138,139, Funded \$0)	(138,139)
Compulsory Adjustments (Requested \$4,221,404, Funded \$1,248,082)	(2,973,322)
Workload Adjustments (Requested \$498,536, Funded \$0)	(6) (498,536)
Other Adjustments (Requested \$4,616,013, Funded \$1,090,284)	(1) (3,525,729)
T/OAP Adjustments (Requested \$289,104, Funded \$226,354)	62,750
NE Adjustments	(36) (8,794,963)
Salary Base Adjustment	1,058,277
Attrition Adjustment	(1,538,081)
Personnel Reductions - (49) Positions	(49) (79,724)
Salary Funding from Other Line Items	(341,941)
Rent in State-Owned Buildings	(6,321)
Maintenance in State-Owned Buildings	(73,262)
UPS Fees	(1,191)
Total Other Adjustments	(1,616,110)
Atchafalaya Welcome Center IAT Funding from DNR	(156,951)

### Other Adjustments

Risk Management	123,168
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### TOTAL SIFO 1 BUDGET 2005-2006

### TOTAL FY 04-05 Existing Budget

### Over/(Under) FY 04-05 Existing Budget

**OFFICE OF THE SECRETARY**  
**FISCAL YEAR 2005-2006**  
**Executive Budget Recommendation**  
**Agency Summary**

**TOTAL BUDGET REQUEST FOR FY 2005-2006**

**7,529,350**  
**47**

<b>Executive Budget Funding Includes:</b>	
<b>State Employee Retirement Rate Adjustment</b>	<b>20,478</b>
Group Insurance Adjustment for Actives	25,426
Group Insurance Adjustment for Retirees	9,460
Classified Merit Increase 2005-2006	34,597
Annualization Classified Merits 2004-2005	34,343
Transfer funds and positions between DCRT and Lt. Governor	96,517
Non-recurring Acquisitions	(51,276)
Non-recurring Carry Forwards	(96,453)
Acquisitions and Major Repairs	24,526
Risk Management - Increase	1,141
Legislative Auditor Fees (CB8)	3,355
Salary Base Adjustment	195,907
Attrition Adjustment	(39,316)
Personnel Reductions	(9,454)
<b>Salary Funding from Other Line Items</b>	<b>(84,705)</b>
UPS Fees	(7)
<b>Civil Service Fees</b>	<b>(129)</b>
<b>CPTP Fees</b>	<b>(11)</b>
<b>Group Insurance Funding from Other Line Items</b> (Admin \$5,426 and OMF \$24,559)	<b>(29,985)</b>
<b>Retirement Funding from Other Line Items</b>	<b>(20,478)</b>
Transformation Plan Implementation (NE-4)	200,000
<b>Activities:</b>	
Atchafalaya Trace	
Red River Development	
Mississippi River Road Commission	
Audubon Golf Trail	
Louisiana Byways Commission	
Special Projects Team	

**Requested but Unfunded:**

Salary Base Adjustment	195,907	
<b>Salary Funding from Other Line Items</b>	<b>(74,108)</b>	
Inflation Adjustment	(1,543)	
Unclassified Merit Increase 2005-2006	(75,004)	
Classified Merit Increase 2005-2006 (Requested \$38,923 - \$34597)	(4,326)	
Annualization 2004-2005	(593,367)	
Group Insurance Increase for Active Employees (Requested \$29,819 - \$25,426)	(4,393)	
Civil Service Clerical Increases	(3,380)	
Red River Development/position-Admin (CB7)	(40,321)	
Miss. River Road Funding (CB8)	(55,000)	
La. Byways Position Funding (CB8)	(67,000)	
Red River Development funding (CB8)	(67,000)	
Executive Training (CB8)	(50,000)	
Lease Purchase for Office Equipment (CB8)	(12,985)	
Software Licensing (CB8)	(6,546)	
Travel Increase (CB7)	(11,000)	
Transfer funds and positions between DCRT and Lt. Governor	(4,739)	
(Requested \$101,256 - \$96,517)		
Atchafalaya Trace (NE-2)	(525,000)	
Civil Rights/African American Heritage Trail (NE-1)	(1,550,000)	
Director of Planning & Accountability (NE-3)	(119,700)	(1)
Transformation Plan Implementation (NE-4)	(200,000)	
Attrition Adjustment	(39,316)	
Personnel Reductions	(9,454)	(1)
I.T. Tech Support - Statewide position (CB7)	(44,756)	(1)
I.T. Tech Support - Baton Rouge position (CB7)	(42,556)	(1)
Software Licensing (CB8)	(1,221)	
TMS Maintenance and Software (CB7)	(7,000)	
Acquisitions and Major Repairs (Requested \$53,326 - \$24,526) CB8	(28,800)	
I. S. Hardware Acquisitions (CB8)	(60,881)	
CRT HQ T1 to T3 increase (CB8)	(7,250)	
Disaster Recovery Server (CB8)	(15,638)	
Intrusion Prevention/Detection Server (CB8)	(25,000)	
Data Center Scan Lock (CB8)	(2,500)	
Document Imaging and Scanners (CB8)	(22,666)	
UPS Fees	(7)	
<b>Group Insurance Funding from Other Line Items</b>	<b>(29,985)</b>	
<b>Retirement Funding from Other Line Items</b>	<b>(20,478)</b>	

TOTAL UNFUNDED	(3,627,013)	
	(4)	

<b>Other Adjustments</b>	
<b>Retirement Funding from Other Line Items</b>	<b>20,478</b>
Risk Management Increase	1,141
CPTP/Civil Service	(140)

21,479  
0

**TOTAL EXECUTIVE BUDGET RECOMMENDATION FY 2005-2006**

**3,923,816**  
**43**

**TOTAL FY 04-05 EXISTING BUDGET**

**3,695,800**  
**44**

**OVER/UNDER FY 04-05 EXISTING BUDGET**

**228,016**  
**(1)**

**OFFICE OF STATE LIBRARY**  
**FISCAL YEAR 2005-2006**  
**Executive Budget Recommendation**

**Library Services**

**TOTAL BUDGET REQUEST FOR FY 2005-2006**

**13,093,742**

**83**

**Executive Budget Funding Includes:**

**Merit Increase/Salary Annualizations & Adjustments**

Annualization (Requested \$405,212, Funded \$60,726)	60,726
Classified Merit Increases (Requested \$65,196, Funded \$57,155)	57,155
State Employees Retirement Rate Adjustment	36,023
Group Insurance for Active Emp (Requested \$48,552, Funded \$49,198)	49,198
Salary Base Adjustment	260,040
Attrition Adjustment	(355,320)
Personnel Reductions (6) Positions	0
Acquisitions	76,933
Non-Recurring Acquisitions	(109,689)
Non-Recurring Carryforwards	(16,293)
Risk Management Increase	4,912
UPS Fees	(247)
Civil Service Fees	(106)
CPTP Fees	(3)

**Other Adjustments**

Reductions taken from Book Festival - Other Charges	(49,603)
Group Insurance Funding from Other Line Items	(49,198)
LA Gumbo	470,105
Book Acquisitions	592,381

**Pass-Through**

LA Research Center for Educators	640,000
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**Requested but Unfunded:**

Inflation (CB-4)	(15,003)	
Non-Recurring Book Acquisitions (CB-4)	592,381	
Non-Recurring Pass-Through funds for LA Research Center for Educators (CB-4)	640,000	
Annualization of 04-05 Merit Pay Increase (CB-6) (Requested \$405,212, Funded \$60,726)	(344,486)	
Classified Merit Increases (CB-6) (Requested \$65,196, Funded \$57,155)	(8,041)	
Unclassified Merit Increases (CB-6)	(14,180)	
Group Insurance Increases for Active Emp (CB-6) (Requested \$48,552, Funded \$49,198)	0	
Group Insurance Increases for Retirees (CB-6)	(43,563)	
Civil Service New Pay Schedule for Clerical Positions (CB-6)	(871)	
Library Bibliographer Consultant Position (CB-7)	(1)	(65,744)
Office Coordinator (CB-7)	(1)	(27,219)
Acquisitions (CB-8) (Requested \$124,272, Funded \$76,933)	(47,339)	
Restore Book Funding (CB-8)	(592,381)	
Restore Budget Cut (CB-8)	(662,578)	
Travel Increase (CB-8)	(40,000)	
Police Officer Overtime (CB-8)	(50,000)	
Leadership Institute (CB-8)	(35,000)	
NE 1 - State Aid to Public Libraries	(1,000,000)	
NE 2 - Preschool Imagination Library	(500,000)	
NE 3 - Early Literacy Program	(80,000)	
Personnel Reductions (6) Positions	(6)	0
Salary Base Adjustment	260,040	
Attrition Adjustment	(355,320)	
UPS Fees	(247)	
Group Insurance Adj from Other Line Items	(49,198)	
Reductions taken from Book Festival - Other Charges	(49,603)	(2,488,352)
		(8)

**Other Adjustments**

Risk Management	4,912	
Civil Service / CPTP Adjustment	(109)	
Group Insurance Increases for Active Emp (CB-6) (Requested \$48,552, Funded \$49,198)	646	5,449
		0

**TOTAL EXECUTIVE BUDGET RECOMMENDATION 2005-2006**

**10,610,839**

**75**

**TOTAL FY 04-05 EXISTING BUDGET**

**10,212,229**

**81**

**OVER/UNDER EXISTING BUDGET**

**398,610**

(6)

**OFFICE OF STATE MUSEUM**  
**FISCAL YEAR 2005-2006**  
**EXECUTIVE BUDGET RECOMMENDATION**

**AGENCY SUMMARY**

**TOTAL BUDGET REQUEST FOR FY 2005-2006**

**7,416,265**

**125**

**Executive Budget Funding Includes:**

Annualization of 2004-2005 Merit Increase	53,565
Classified Merit Increase	56,186
State Employee Retirement Rate Adjustment	36,515
Group Insurance Adjustment - Active Employees (Requested \$84,835, Funded \$69,037)	69,037
Group Insurance Adjustment - Retirees	15,057
Salary Base Adjustment	164,669
Attrition Adjustment	(253,653)
Personnel Reduction - (2) Positions	(69,568)
Maintenance In State Owned Buildings	(73,262)
Risk Management	39,376
UPS Fees	197
Civil Service Fees	1,294
CPTP	165
Group Insurance Funding from Other Line Items	(9,763)
Fees and Self- Generated Revenues	75,000
T/OAP (Transfer one position and funding to OLG)(Requested (\$104,329), Funded (\$99,317)	(99,317)
Non-Recurring	
Acquisitions	(123,170)
Major Repairs	(42,900)

**Requested but Unfunded:**

Inflation Adjustment (CB-5)		(12,433)
Annualization (CB-6) (Requested \$394,831, Funded \$53,565)		(341,266)
Classified Merit Increase (Requested \$90,414, Funded \$56,186)		(34,228)
Unclassified Merit Increase (CB-6)		(8,922)
Group Insurance Adjustment - Active Employees (Requested \$84,835, Funded \$69,037)		(15,798)
Civil Service Administrative Job Study (CB-6)		(7,544)
Clerk 2 Position (CB-7)	(1)	(45,000)
Scott's Firearm Training (CB-8)		(3,000)
Vehicle Trade-In (CB-8)		(40,000)
Educational Programming (CB-8)		(50,000)
Mint Auditorium Renovation (CB-8)		(100,000)
Digitizing Project (CB-8)		(40,000)
Salary Base Adjustments		164,669
Attrition Adjustment		(253,653)
Personnel Reductions	(2)	(69,568)
Maintenance in State - Owned Buildings		(73,262)
T/OAP (Transfer one position and funding to OLG)(Requested (\$104,329), Funded (\$99,317)		5,012
Louisiana State Museum - Centennial (NE#1)		(150,000)
Louisiana Civil Rights Museum (NE#2)	(1)	(195,000)
Annualization Capitol Park Museum (CB-6)		(263,889)
Louisiana State Museum - Southern Regional Branch (NE#3)	(3)	(250,000)
Old Courthouse Museum/La. Sports Hall of Fame (NE#4)	(1)	(55,811)
Civil Service / CPTP Funding from Other Line Items		(1,459)
Group Insurance Funding from Other Line Items		(9,763)
<b>Subtotal Unfunded</b>		<b>(1,850,915)</b>
		<b>(8)</b>

**Other Adjustments**

Risk Management	39,376
State Employee Retirement Rate Adjustment	36,515
Civil Service \$1,294 / CPTP Fees \$165	1,459
UPS Fees	197
Fees and Self- Generated Revenues	75,000
<b>Subtotal Other Adjustments</b>	<b>152,547</b>
	<b>0</b>

**TOTAL EXECUTIVE BUDGET RECOMMENDATION 2005-2006**

**5,717,897**

**117**

**TOTAL FY04/05 EXITING BUDGET**

**5,780,611**

**119**

**OVER/UNDER EXISTING BUDGET**

**(62,714)**

**(2)**

**OFFICE OF STATE PARKS**  
**FISCAL YEAR 2005-2006**  
**Executive Budget Recommendation**  
**Agency Summary**

**TOTAL BUDGET REQUEST FOR FY 2005-2006**

**28,851,704**  
**398**

**Executive Budget Funding Includes:**

Annualize Classified State Employee Merits (Requested \$1,026,423; Funded \$184,467)	184,467
Classified State Employees Merit Increases (Requested \$241,872; Funded \$181,791)	181,791
Group Insurance Adjustment for Active Employees (Requested \$213,077; Funded \$191,942)	191,942
Group Insurance Adjustment for Retirees (Requested \$62,430; Funded \$11,237)	11,237
Civil Service Training Series	12,945
Salary Base Adjustment	377,824
<b>Attrition Adjustment</b>	<b>(303,999)</b>
Non-Recurring Acquisitions & Major Repairs(CB-4)	(2,357,796)
Non-Recurring Carryforward(CB-4)	(80,600)
Non-Recurring Pass through Funds	
- Alexandria Zoo(CB-4)	(270,000)
- Grand Isle Beach Cleanup (CB-4)	(50,000)
Acquisitions (CB-8) (Requested \$1,394,740; Funded \$985,470)	985,470
Risk Management Increase	70,874
Transfer funds and positions to Lt. Governor Office (-4 Postions)	(223,554)
<b>Operating Services Reduction to reflect agency's spending level</b>	<b>(756,463)</b>
Group Insurance Funding from Other line Items	(203,179)
Personnel Reduction ( -6 positions )	
<b>Fontainebleau State Park( Requested \$1,122,898; Funded \$582,850 ) (10 Positions)</b>	<b>582,850</b>
<b>Poverty Point Reservoir (Requested \$793,036 ; Funded \$306,236) (5 Positions)</b>	<b>306,236</b>
<b>Civil Service Fee</b>	<b>2,507</b>
<b>CPTP Fee</b>	<b>331</b>
<b>Retirement Funding from Other Line Items</b>	<b>122,496</b>

**Requested but Unfunded:**

Salary		
Annualization of FY2004-2005 Classified Merits(Requested \$1,026,423; Funded \$184,467)		(841,956)
Salary Base Adjustment		377,824
<b>Attrition Adjustment</b>		<b>(303,999)</b>
Classified Merit Increases (Requested \$1,026,423; Funded \$184,467)		(60,081)
Unclassified Merit Increases		(9,957)
Job Study Clerical Position( Requested \$62,787; Funded \$12,945) (CB-6)		(49,842)
<b>Personnel Reductions</b>	<b>(6)</b>	<b>0</b>
Transfer funds and positions to Lt. Governor Office (Requested (\$286,031); Funded (\$223,554)) (TOA/P)		62,477
Related Benefit		
Group Insurance Adjustment for Active Employees (\$213,077-\$191,942)(CB-6)		(21,135)
Group Insurance Adjustment for Retirees(\$62,430-\$11,237) (CB-6)		(51,193)
Operational Services		
Extending Broadband Internet to 20 Cabins at Bayou Segnette (CB-8)		(30,353)
<b>Operating Services Reduction to reflect agency's spending level</b>		<b>(756,463)</b>
Supplies		
Software License (CB-8)		(22,316)
Professional Service		
Professional Service (CB-7)		(55,000)
Acquisitions & Major Repairs		
Acquisitions ( \$1,394,740-\$985,470)(CB-8)		(409,270)
Major Repairs (CB-8)		(250,000)
IAT		
UPS fees decrease		(407)
OTM (CB-7)		(92,940)
Others		
New and Expanded Program Requests (NE)		
<b>Fontainebleau State Park( Requested \$1,122,898; Funded \$582,850 )</b>		<b>(540,048)</b>
Chicot State Parks	(6)	(693,653)
<b>Poverty Point Reservoir (Requested \$793,036 ; Funded \$306,236)</b>	<b>(5)</b>	<b>(486,800)</b>
Group Insurance Funding from Other line Items		(203,179)
Standard Inflation		(87,683)
Civil Service/CPTP Funding from Other line Items		(2,838)
Retirement Funding from Other line Items		(122,496)

TOTAL UNFUNDED

**(4,651,308)**  
**(17)**

**Other Adjustments:**

Risk Management Increase	70,874
<b>State Employee Retirement Rate Adjustment</b>	<b>122,496</b>
<b>Civil Service Fees</b>	<b>2,507</b>
<b>CPTP Fees</b>	<b>331</b>

**196,208**

**0**

**TOTAL EXECUTIVE BUDGET RECOMMENDATION 2005-2006**

**24,396,604**

**381**

**FY 04/05 TOTAL EXISTING BUDGET**

**25,653,579**

**374**

**Budget Over/Under**

**(1,256,975)**

**7**

# OFFICE OF CULTURAL DEVELOPMENT

## FISCAL YEAR 2005-2006 EXECUTIVE BUDGET RECOMMENDATION Agency Summary

### TOTAL BUDGET REQUEST FOR FY 2005-2006

10,365,503  
45

#### Executive Budget Funding Includes:

##### Merit Increase / Salary Annualizations and Adjustments

Annualization (Requested \$89,416, Funded \$28,701)	28,701
Classified Merit Increases (Requested \$29,742, Funded \$25,320)	25,320
Group Insurance Increase Active Employees (Requested \$22,653, Funded \$20,566)	20,566
Group Insurance Increase Retirees (Requested \$1,071, Funded \$1,070)	1,070
Salary Base Adjustment	26,996
Attrition Adjustment	(78,621)
Personnel Reductions - (3) Positions	(52,911)
Non-Recurring Acquisitions	(16,300)
Risk Management (Federal Funding \$2,042; GF (909))	1,133
Rent in State-Owned Buildings	(6,321)
UPS Fees	(187)
Retirement Rate Adjustment	17,212
Civil Service Fees	706
CPTP Fees	90

##### Pass-Throughs

Non-Recurring Natchitoches Christmas Festival	(75,000)
Non-Recurring West Carroll Parish Blue Grass Festival	(15,000)
Non-Recurring N.O. Jazz Orchestra/Jazz at Lincoln Center	(50,000)
Non-Recurring Foundation for Arts, Music, & Education	(100,000)
Louisiana Endowments for the Humanities	1,531,648

##### Other Adjustments

(See what: Group Insurance Funding from Other Line Items	(21,636)
Reduction of Other Charges Miscellaneous for Standing Structure Survey Program	(38,610)
Civil Service Fees from Other Line Items	(706)
CPTP Fees from Other Line Items	(90)
Retirement Rate Adjustment from Other Line Items	(12,000)

##### IAT Programs

Archaeological Mound Trail Markers & Trail Guides - DOTD	77,577
DOTD "TIMED IAT"	70,489
Percent for the Arts - Office of Facility Planning & Control	132,000
	<b>280,066</b>

##### T/OAP

Transfer of Position from State Parks - Approved on BA-7 - 1 Position	0
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##### Revenue Swap

Stat. Ded. Budget increased by \$68,963, General Fund Reduced by \$68,963 - This was reversed.	0
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#### Requested but Unfunded:

Inflation (CB-4)	(4,530)	
Annualization of 04-05 Merit Pay Increase (CB-6) (Requested \$89,416, Funded \$28,701)	(60,715)	
Classified Merit Increases (CB-6) (Requested \$29,742, Funded \$25,320)	(4,422)	
Unclassified Merit Increases (CB-6)	(6,928)	
Group Insurance Increases Active Employees (CB-6) (Requested \$22,653, Funded \$20,566)	(2,087)	
Group Insurance Increases Retirees (CB-6) (Requested \$1,071, Funded \$1,070)	(3)	
Civil Service New Pay Schedule for Clerical Positions (CB-6)	(1,379)	
Administrative Manager Position - CD (CB-7)	(1)	0
Hardware Acquisitions - (CB-8)		(8,225)
Software Licensing - (CB-8)		(7,038)
Conference Fee - CD - (CB-8)		(50,000)
DOTD "TIMED" IAT - CD - (CB-8)		(2,819)
Public Information Director - CD - (CB-8)		(87,100)
Administrative Manager 5 Position - Arts - (CB-8)	(1)	(120,243)
T/OAP - Transfer of Position from State Parks - Approved on BA-7 - 1 Position		0
NE 1 - Los Adaes/Poverty Point Station Arch - CD	(3)	(190,016)
NE 2 - Expanded Grants Program - Arts		(500,000)
NE 3 - Ancient Mounds Station Archaeologist - CD		(100,000)
NE 4 - New Orleans Regional Archaeology - CD		(100,000)
NE 5 - Rosedown & Oakley Plantations Station Archaeologist - CD		(100,000)
NE 6 - Neighborhood Enhancements - CD	(1)	(169,849)
NE 7 - Main Street - Cultural Economy Enhancement Initiative - CD		(200,000)
Salary Base Adjustment		26,996
Attrition Adjustment		(78,621)
Personnel Reductions	(3)	(52,911)
Retirement Funding from Other Line Items		(17,212)
Group Insurance Funding from Other Line Items		(21,636)
Civil Service/CPTP Funding from Other Line Items		(796)
UPS Fees		(187)
Rent in State-Owned Buildings		(6,321)
Reduction of Other Charges Miscellaneous for Standing Structure Survey Program		(38,610)
		<b>(1,904,652)</b>
		<b>(9)</b>

#### Other Adjustments

Pass Through - LA Endowments for the Humanities	1,531,648	
Group Insurance Increase Retirees (CB-6) (Requested \$1,068, Funded \$1,070)	2	
Civil Service	706	
CPTP	90	
Retirement Rate Adjustment	17,212	
Risk Management (Federal Funding \$2,042; GF (909))	1,133	<b>1,550,791</b>
		<b>0</b>

#### TOTAL EXECUTIVE BUDGET RECOMMENDATION 2005-2006

10,011,642  
36

#### TOTAL FY 04-05 Existing Budget

8,830,794  
39

#### Over/(Under) FY 04-05 Existing Budget

1,180,848  
(3)

**OFFICE OF TOURISM**  
**FISCAL YEAR 2005-2006**  
**Executive Budget Recommendation**

**Agency Summary**

**TOTAL BUDGET REQUEST FOR FY 2005-2006**

**18,349,961**

**79**

Executive Budget Funding Includes:		
Annualization of 2004-2005 Merit Increase	46,089	
Classified Merit Increase	36,924	
<b>State Employee Retirement Rate Adjustment</b>	<b>27,110</b>	
Group Insurance Adjustment - Active Employees	42,280	
Major Repairs	(18,750)	
Risk Management	5,732	
UPS Fees	(540)	
Non-Recurring (General Fund & IAT)		
Sci-Port Discovery Center	(200,000)	
CITGO Bass Tournament in Ouachita Parish	(25,000)	
New Orleans Word Festival	(30,000)	
FLW Open Fishing Tournament in Monroe	(25,000)	
UNO - Tourism Hospitality Initiative	(70,000)	
Exhibition of Arts Space in West Edge	(5,000)	
La. Great Gulf Coast Birding Trail (through National Scenic Byways Program)	(127,600)	
Atchafalaya Welcome Center (IAT)	156,951	

**Requested But Unfunded:**

Inflation Adjustment	(16,947)
Annualization of 2004-2005 Merit Increase (Requested \$97,425, Funded \$46,089)	(51,336)
Classified Merit Increase (Requested \$48,700, Funded \$36,924)	(11,776)
Unclassified Merit Increase	(11,394)
Group Insurance Adjustment - Active Employees (Requested \$45,397, Funded \$42,280)	(3,117)
Group Insurance Adjustment - Retirees	(20,715)
Civil Service Administration Services Job Study	(2,676)
Acquisitions	(18,750)
Major Repairs	(18,750)
Wireless Internet @ Atchafalaya Welcome Center	(14,975)
Salary Base Adjustment	132,841
Attrition Adjustment	(27,803)
Salary Funding from Other Line Items	(216,411)
Non-Recurring Acquisitions & Major Repairs	
Reduce Self-Generated Revenue funding from LTPD to equal the cap of 17.5 million	(410,661)
T/OAP - Marketing Specialist 1 Position (Admin) (1)	(47,064)
T/OAP - Marketing Specialist 1 Position (Marketing) 1	47,064
UPS Fees	(540)
<b>Funding From Other Line Items:</b>	<b>(27,516)</b>

<b>Civil Service Fees</b>	<b>(356)</b>
<b>CPTP Fees</b>	<b>(50)</b>
<b>Retirement Funding</b>	<b>(27,110)</b>

**TOTAL UNFUNDED**

**(720,526)**

**0**

**OTHER ADJUSTMENTS**

Risk Management Adjustment	5,732
<b>Civil Service Fees</b>	<b>356</b>
<b>CPTP Fees</b>	<b>50</b>
<b>State Employee Retirement Rate Adjustment</b>	<b>27,110</b>

**TOTAL ADDITIONAL FUNDING**

**33,248**

**0**

**TOTAL EXECUTIVE BUDGET RECOMMENDATIONS FY 2005-2006**

**17,662,683**

**79**

**TOTAL FY04/05 EXISTING BUDGET**

**19,712,533**

**79**

**OVER/UNDER EXISTING BUDGET**

**(2,049,850)**

**0**